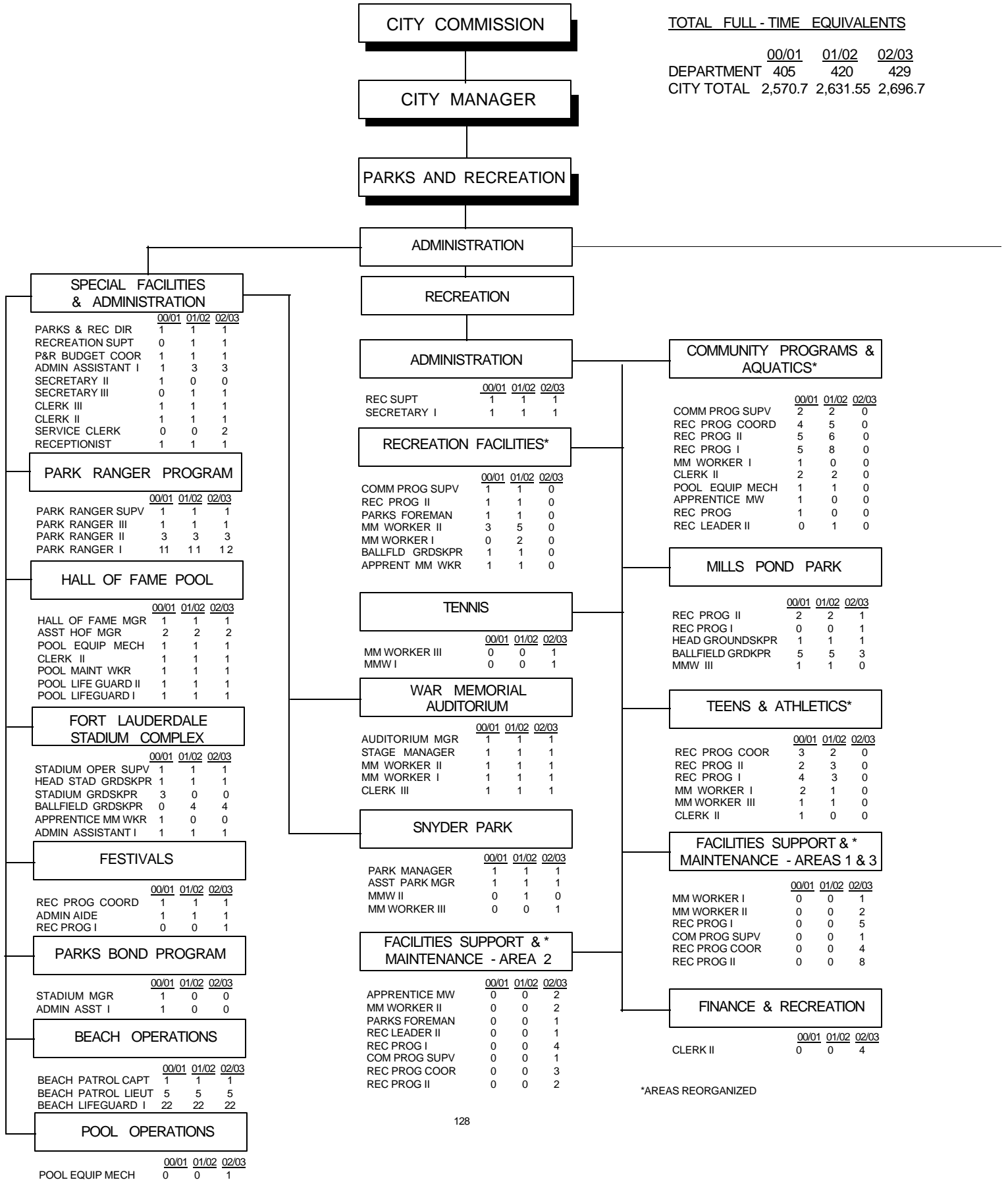


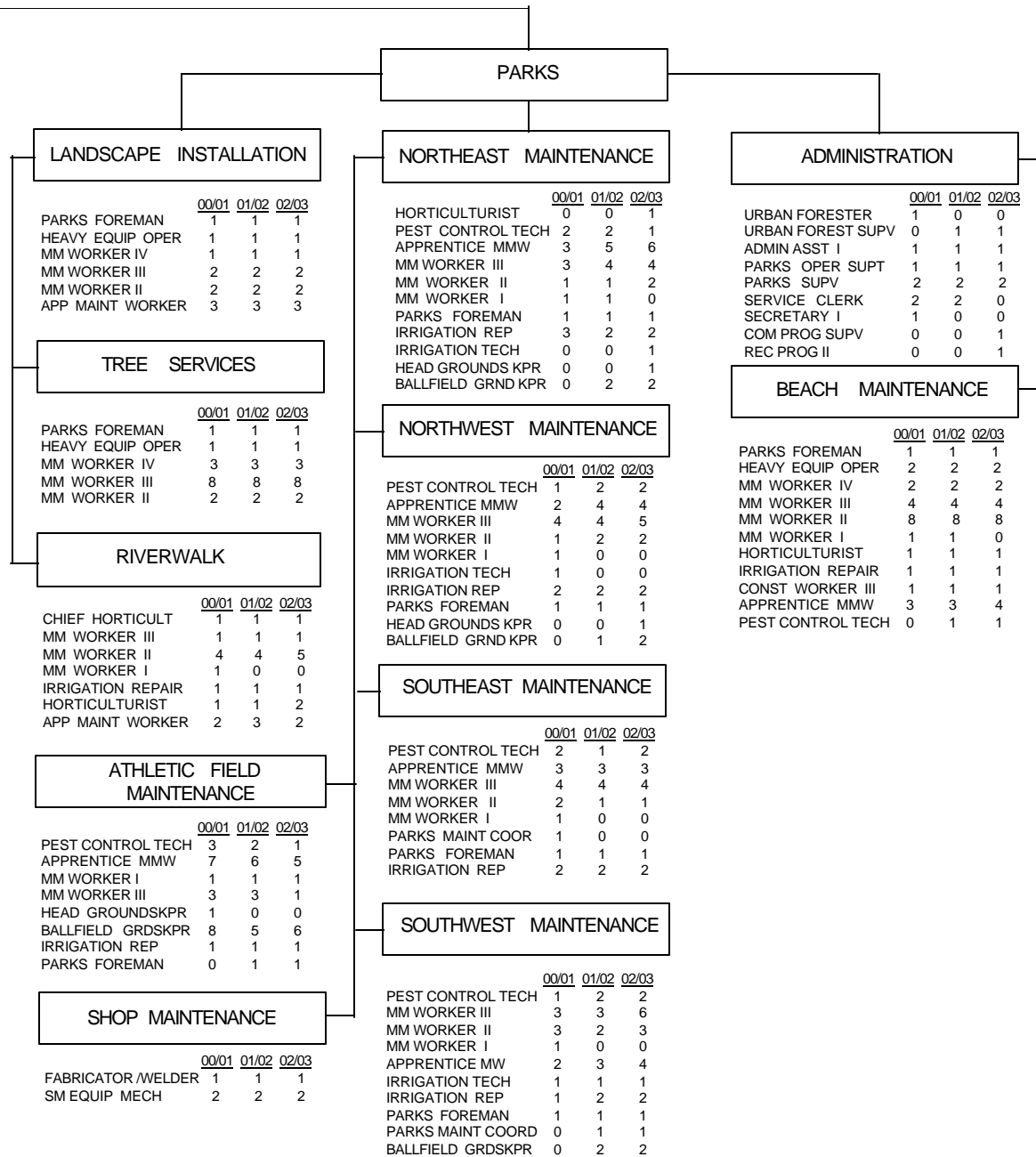
ORGANIZATION PLAN PARKS AND RECREATION



TOTAL FULL - TIME EQUIVALENTS

	00/01	01/02	02/03
DEPARTMENT	405	420	429
CITY TOTAL	2,570.7	2,631.55	2,696.7

*AREAS REORGANIZED



PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u>	Administration & Special Facilities	FY 2000/2001 <u>Actuals</u>	FY2001/2002 <u>Estimated</u>	FY2002/2003 <u>Adopted</u>
Total Budget		\$7,704,927	\$8,644,097	\$9,739,758
Total FTE's		111.02	115.5	128.1

1. Goal: Produce cutting edge festivals and events that have a reputation for high standards of quality and excellence. Create an atmosphere that encourages community involvement and provides opportunities for social interaction. Broaden the spectrum of events through the solicitation of community input and involvement and increase the quantity of events and venue locations that are produced by the City of Fort Lauderdale.

- Objectives:
- a. Involve the community through participation of local not-for-profit organizations, area businesses and restaurants, sponsorship opportunities for local, regional and national corporations.
 - b. Increase attendance and awareness within the community through the following marketing tools: monthly press releases (500), color brochures, web access, print advertising, hotlines, national publications and networking.
 - c. Recruit volunteers to serve on festival committees six months prior, helping to plan, design and follow through with various tasks relating to each festival. Sign up additional volunteers to perform job duties during the festival.
 - d. Solicit sponsorship monies to defray the costs of national entertainment, logistics, and expenses related to each festival or event.
 - e. Hold monthly meetings with the Uptown Business Council and the surrounding complexes and businesses to create awareness and increase communication between all facilities in the Uptown District. Create a monthly newsletter which would include a community calendar detailing events scheduled at all facilities with contact names and phone numbers.
 - f. Increase the number of festival site rentals to outside promoters and not for profit groups. Continue to develop the site with plans to upgrade the site by adding a pavilion and installing permanent electrical upgrades encompassing the entire event site.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Event Days	9	37	323 *
Event Hours	71	158	2,271 *
Entertainers Performing at Festivals	95	161	260 *
Outside Event Rentals:			
Events	7	4	12
Event Days	10	7	18
Event Hours	78	63	150
Efficiency			
Savings to City Using Volunteers during:			
Work Parties	\$41,760	\$46,980	\$64,400
Events	\$21,710	\$26,720	\$34,800
Sponsorship Donations (Cash & Inkind)	\$98,958	\$120,000	\$150,000
Rate of Recovery	71 %	79 %	55 %**

*Now Accounts for Outside Events

**Lower Due to Reorganization

2. Goal: Successfully manage and operate a world class aquatic facility at the International Swimming Hall of Fame Aquatic Complex.

- Objectives:
- a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
 - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	3,815	3,900	3,900
Total Event Days	89	100	100
Recreational Swim Attendance	49,686	50,000	51,000
Swimming/Diving Program Attendance	55,912	55,000	55,000
Efficiency:			
Cost Per Participant (net)	\$9.09	\$9.11	\$9.78
Effectiveness:			
Revenue	\$260,664	\$318,900	\$291,900
Economic Impact (Millions)	\$5.0	\$4.9	\$5.0

PARKS AND RECREATION DEPARTMENT

3. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
 - b. Staff guarded beach areas to an acceptable level.
 - c. Upgrade training levels to secure (USLA) certification of the Beach Patrol.
 - d. Implement a web site to inform and educate tourists of any potential beach hazard such as man of war, rip tides or bad beach conditions. Will also list special events.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Attendance	4,149,740	4,326,428	4,400,000
Rescues	99	309	300
Efficiency:			
Visitors/Lifeguard Tower	54,684	50,584	55,000
Preventable Actions Per Tower	25,371	15,093	20,000

4. Goal: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities for patrons and their dogs.

- Objectives:
- a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, boat and bike concessions, ropes training, company picnics, dog events and special events.
 - b. Continue to provide efficient, knowledgeable and friendly customer service.
 - c. Continue to operate the park maintenance on a high level.
 - d. Expand volunteer program.
 - e. Operate the best Dog Park "Bark Park" in Florida and in the U.S.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Pavilion Rental	797	813	845
Programs Offered	37	42	48
Corporate Picnic Reusers	58	53	66
Dogs Using the Park	54,692	60,000	62,118
Effectiveness:			
Savings to City Using Volunteers	\$26,482	\$31,612	\$32,000

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Efficiency:			
Park Attendance	128,176	130,115	132,000
Volunteer Hours	4,421	4,583	4,630
Rate of Recovery	68 %	61 %	54 %

5. Goal: Provide a quality, highly maintained and highly used Spring Training Facility for the Baltimore Orioles and a variety of other major/minor public, private and community events.

- Objectives:
- a. Continue to operate stadium maintenance program at high standard levels.
 - b. Continue to promote the public use of the stadium complex throughout the community: High School Baseball, Little Leagues, charity events, and religious events.
 - c. Continue to provide our stadium customers efficient, friendly and courteous service.
 - d. Continue to promote the use of the stadium complex for use by the private sector: car tent and truck sales, photo shoots/commercials, etc.
 - e. Continue professional relationships with stadium tenants to foster and retain repeat business.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Facility Events	65	65	63
Activities	240	240	220
Spring Training Workout Games	43	42	43
Attendance Spring Training	75,007	81,000	80,000
Total Attendance	146,000	153,000	140,000
Prepare Fields/Facilities Spring Training	43	42	43
Efficiency:			
Rate of Recovery	63 %	48 %	48 %

6. Goal: Present a variety of events to the residents of Fort Lauderdale and Broward County and operate the War Memorial Auditorium at little or no cost to the city.

- Objectives:
- a. Book and present as many events as possible.
 - b. Increase revenue.
 - c. Lower expenses.
 - d. Upgrade and improve the facilities appearance.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Contracts	64	65	60
Event Days	210	204	200
Efficiency:			
Events Booked to Dates Available	58 %	56 %	55 %
Event Days/Set Up Tear Down	210	204	200
Effectiveness:			
Attendance	214,464	212,665	200,000
Rate of Recovery	119 %	112 %	101 %
<u>DIVISION:</u> Recreation	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$6,315,668	\$7,460,006	\$6,947,461
Total FTE's	142.48	151	137.4

7. Goal: Increase recreation session (1-multiple weeks) program participation.

- Objectives:
- a. Increase registration in Adult Athletics.
 - b. Increase registration in Swim Programs.
 - c. Increase Teen Programming registration.
 - d. Increase Community Program registration.
 - e. Increase Youth Athletics Registration.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Adult Athletics Registrants	2,100	4,500	4,900
Aquatic Programming Registrants	3,500	3,500	3,900
Teen Programming Registrants	3,300	2,600	2,900
Community Programming Registrants	6,300	6,000	6,600
Youth Athletics Registrants	5,600	3,500	4,000
Efficiency:			
Adult Athletics Supervised Hours	4,900	3,000	3,300
Aquatics Programming Supervised Hours	1,900	2,000	2,200
Teen Programming Supervised Hours	5,100	4,500	4,500
Community Programming Supervised Hrs	11,000	12,000	13,200
Youth Athletics Supervised Hours	5,500	4,700	5,200

PARKS AND RECREATION DEPARTMENT

8. Goal: Increase the number of program daily registrants.

Objective: a. Through marketing, increase daily drop-in program registrations city wide.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Daily Registrants	27,500	29,500	32,000

9. Goal: Increase paid daily attendance.

Objectives: a. Increase paid daily attendance in swimming pools.

b. Increase paid daily attendance at tennis facilities.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Paid Daily Attendance	213,500	235,850	258,000
Efficiency:			
Program Hours for Daily Attendance	11,700	12,000	12,500

10. Goal: Increase the number of children who are taught to swim in the City annually.

Objectives: a. Increase involvement in Swim Central by providing lessons at all Fort Lauderdale grade schools.

b. Increase the number of organizations involved in Swim Central.

c. Expand the number of Learn to Swim Programs at Pools.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Learn to Swim Registrants	3,550	3,700	3,800

PARKS AND RECREATION DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Parks	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$9,814,248	\$11,459,468	\$12,691,121
Total FTE's	142.48	151	163.5

11. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives:
- a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division, to plant trees yearly. Expand adopt a tree program.
 - b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	1,350	1,200	1,300
Trees Planted (Adopt A Tree)	300	490	500
Trees Removed Due to Damage/Health	350	375	400
Civic Association Meetings Attended	30	12	15
Effectiveness:			
Received Tree City USA Award	Yes	Yes	Yes

FY 2001/2002 MAJOR ACCOMPLISHMENTS

Many national swimming events were hosted at the International Swimming Hall of Fame. These events produced two world, three American, and two US Open records. In addition three Fort Lauderdale Dive teams athletes qualified for the US Diving Senior National Championships, nine athletics for the Junior National Championships and one diver earned a spot at the US Olympic Trials. The City received the Tree City USA award for the 23rd year. Many grants were received including an urban forestry grant, a grant from Major League Baseball, and various state and local funds were received for major construction projects. The Jimmy Evert Tennis Center hosted two International Tennis tournaments and one national tournament bringing in world ranked players. Over 3,500 children participated in youth athletic programs. The City hosted the 2001 Senior Games where over 1,000 people over 50 years of age and older participated in over 70 competitions. More than 3,300 children learned to swim in Fort Lauderdale programs this year.

PARKS AND RECREATION DEPARTMENT

		FY 00/01	FY01/02	FY01/02	FY 02/03
		Actual	Orig. Budget	Est. Actual	Adopted
			<u>General Fund</u>		
Revenues					
Intergovernmental Revenue	\$	75,000	67,500	70,000	70,000
Charges for Service		4,771,327	5,306,769	4,852,074	5,039,493
Miscellaneous Revenues		1,140,189	911,432	1,068,592	1,025,456
<i>Total</i>	\$	<u>5,986,516</u>	<u>6,285,701</u>	<u>5,990,666</u>	<u>6,134,949</u>
Expenditures					
Salaries & Wages	\$	12,351,339	13,819,404	13,946,354	14,911,050
Fringe Benefits		3,459,677	3,841,756	3,803,205	5,025,317
Services/Materials		6,129,985	7,039,855	7,600,119	7,079,429
Other Operating Expenses		1,842,425	1,859,123	2,112,000	2,247,544
Capital Outlay		51,417	39,200	101,892	115,000
<i>Total</i>	\$	<u>23,834,843</u>	<u>26,599,338</u>	<u>27,563,570</u>	<u>29,378,340</u>